

STATE STUDENT FINANCIAL AID 3825 Ridgewood Road, Jackson, MS 39211

Dr. Hank M. Bounds

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	457,515	462,876	462,876		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	457,515	462,876	462,876		
2. Travel					
a. Travel & Subsistence (In-State)	2,260	10,000	10,000		
b. Travel & Subsistence (Out-of-State)	82				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	2,342	10,000	10,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	5,000	5,000	5,000		
b. Communications, Transportation & Utilities	14,301	14,750	14,750		
c. Public Information	3,000	3,000	3,000		
d. Rents	17,667	15,000	15,000		
e. Repairs & Service					
f. Fees, Professional & Other Services	363,344	343,860	343,860		
g. Other Contractual Services	194,067	750	750		
h. Data Processing					
i. Other	9,304	67,640	67,640		
Total Contractual Services	606,683	450,000	450,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	9,531	8,500	8,500		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	98	7,500	7,500		
Total Commodities	9,629	16,000	16,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	8,734	10,000	10,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	8,734	10,000	10,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	28,005,509	32,328,225	32,950,229	622,004	1.92%
TOTAL EXPENDITURES	29,090,412	33,277,101	33,899,105	622,004	1.86%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,627,356	4,263,685	4,623,828	360,143	8.44%
General Fund Appropriation (Enter General Fund Lapse Below)	26,419,001	26,915,820	31,722,219	4,806,399	17.85%
State Support Special Funds					
Federal Funds	264,647	276,074	276,074		
Other Special Funds (Specify)					
Loan Repayment (P&I)	2,296,281	2,185,955	2,185,955		
Interest Income/Private Grant	76,148	75,000	75,000		
State Treasurer Fund 325E	1,670,664	1,200,000		(1,200,000)	(100.00%)
State Treasurer Fund 3213		2,984,395		(2,984,395)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period	(4,263,685)	(4,623,828)	(4,983,971)	360,143	7.78%
TOTAL FUNDS (equals Total Expenditures above)	29,090,412	33,277,101	33,899,105	622,004	1.86%
GENERAL FUND LAPSE	3,781,448				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	8	8	8		
b.) Full T-L					
c.) Part Perm.	1	1	1		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission

Budget Officer: Dr. Linda McFall /

Phone Number: 601-432-6147

Submitted by: Dr. Hank M. Bounds
 Name

Title: Commissioner of Higher Education

Date: August 2, 2010

Name of Agency STATE STUDENT FINANCIAL AID

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	433,344	94.71%		462,876	100.00%		462,876	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Loan Repayment (P&I)	24,171	5.28%							
10. Interest Income/Private Grant									
11. State Treasurer Fund 325E									
12. State Treasurer Fund 3213									
Total Salaries	457,515		1.57%	462,876		1.39%	462,876		1.36%
1. General State Support Special (Specify)	2,342	100.00%		10,000	100.00%		10,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Loan Repayment (P&I)									
10. Interest Income/Private Grant									
11. State Treasurer Fund 325E									
12. State Treasurer Fund 3213									
Total Travel	2,342		0.00%	10,000		0.03%	10,000		0.02%
1. General State Support Special (Specify)	605,380	99.78%		450,000	100.00%		450,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Loan Repayment (P&I)									
10. Interest Income/Private Grant	1,303	0.21%							
11. State Treasurer Fund 325E									
12. State Treasurer Fund 3213									
Total Contractual	606,683		2.08%	450,000		1.35%	450,000		1.32%
1. General State Support Special (Specify)	9,629	100.00%		16,000	100.00%		16,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Loan Repayment (P&I)									
10. Interest Income/Private Grant									
11. State Treasurer Fund 325E									
12. State Treasurer Fund 3213									
Total Commodities	9,629		0.03%	16,000		0.04%	16,000		0.04%

Name of Agency STATE STUDENT FINANCIAL AID

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Loan Repayment (P&I)									
10. Interest Income/Private Grant									
11. State Treasurer Fund 325E									
12. State Treasurer Fund 3213									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	8,734	100.00%		10,000	100.00%		10,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Loan Repayment (P&I)									
10. Interest Income/Private Grant									
11. State Treasurer Fund 325E									
12. State Treasurer Fund 3213									
Total Equipment	8,734		0.03%	10,000		0.03%	10,000		0.02%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Loan Repayment (P&I)									
10. Interest Income/Private Grant									
11. State Treasurer Fund 325E									
12. State Treasurer Fund 3213									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Loan Repayment (P&I)									
10. Interest Income/Private Grant									
11. State Treasurer Fund 325E									
12. State Treasurer Fund 3213									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency STATE STUDENT FINANCIAL AID

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	25,359,572	90.55%		25,966,944	80.32%		30,773,343	93.39%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	264,647	0.94%		276,074	0.85%		276,074	0.83%	
9. Loan Repayment (P&I)	676,955	2.41%		1,885,955	5.83%		1,885,955	5.72%	
10. Interest Income/Private Grant	33,671	0.12%		14,857	0.04%		14,857	0.04%	
11. State Treasurer Fund 325E	1,670,664	5.96%		1,200,000	3.71%				
12. State Treasurer Fund 3213				2,984,395	9.23%				
Total Subsidies, Loans & Grants	28,005,509		96.27%	32,328,225		97.14%	32,950,229		97.20%
1. General _____ State Support Special (Specify) _____	26,419,001	90.81%		26,915,820	80.88%		31,722,219	93.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	264,647	0.90%		276,074	0.82%		276,074	0.81%	
9. Loan Repayment (P&I)	701,126	2.41%		1,885,955	5.66%		1,885,955	5.56%	
10. Interest Income/Private Grant	34,974	0.12%		14,857	0.04%		14,857	0.04%	
11. State Treasurer Fund 325E	1,670,664	5.74%		1,200,000	3.60%				
12. State Treasurer Fund 3213				2,984,395	8.96%				
TOTAL	29,090,412		100.00%	33,277,101		100.00%	33,899,105		100.00%

SPECIAL FUNDS DETAIL

STATE STUDENT FINANCIAL AID

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Leveraging Education Assistance	U. S. Department of Education			264,647	276,074	276,074
Section A TOTAL				264,647	276,074	276,074

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,627,356	4,263,685	4,623,828
Loan Repayment (P&I)	Loan Repayment (Principal and Interest)	1,619,326	1,500,000	1,500,000
Interest Income/Private Grant	Interest Income/Private Grant	76,148	75,000	75,000
State Treasurer Fund 325E	MTAG/MESG Carryover	1,670,664	1,200,000	
State Treasurer Fund 3213	CNTP Loan Repayment		2,984,395	
Gear-Up Scholarship	Gear-Up Scholarship	676,955	685,955	685,955
Section B TOTAL		6,670,449	10,709,035	6,884,783

Section S + A + B TOTAL		6,935,096	10,985,109	7,160,857
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
IHL Clearing Account	60588860	Trustmark National Bank	102,964		
Consolidated Loan/Scholarship Trust	604-04119	Trinity Investments	1,739,395	2,863,922	2,539,395
Nissan Scholarship Trust Fund	604-04143	Trinity Investments	1,017,465	1,025,000	100,000
Gear-Up Scholarship		Trinity Investments	1,403,861	725,906	47,951

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

STATE STUDENT FINANCIAL AID

Name of Agency

FEDERAL FUNDS

The U.S. Department of Education annually allocates funds to match with state funds for the Leveraging Educational Assistance Partnership (LEAP) Program.

OTHER SPECIAL FUNDS

Loan Repayment, Interest & Private Grant - Consolidated loan/scholarship program recipients who must provide service in Mississippi upon completion of their post-secondary studies often fail to comply with their agreement. These individuals are required to repay the amount of financial aid received through the State Financial Aid Office plus interest. The amounts in this category represent these collections. Loan repayments (P&I) are placed in an interest bearing account. This category represents interest earned on collections.

TREASURY FUND/BANK

Loan Payment (P&I). Consolidated loan/scholarship program recipients who must provide service in Mississippi upon completion of their post-secondary studies often fail to comply with their agreement. These individuals are required to repay the amount of financial aid received through the State Financial Aid Office plus interest. The amount in this category represents these collections.

Interest Income and Private Grant. Loan repayments (P&I) are placed in an interest bearing account. This category represents interest earned on collections.

State Treasurer Fund 325E. Amounts in this category represent lapsed general fund appropriations carried forward in the State Treasury Student Financial Aid Special Fund.

CONTINUATION AND EXPANDED REQUEST

STATE STUDENT FINANCIAL AID _____

Program No. _____ of _____ 3 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	433,344			24,171	457,515
Travel	2,342				2,342
Contractual Services	605,380			1,303	606,683
Commodities	9,629				9,629
Other Than Equipment					
Equipment	8,734				8,734
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,359,572		264,647	2,381,290	28,005,509
Total	26,419,001		264,647	2,406,764	29,090,412
No. of Positions (FTE)	8.50				8.50

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	462,876				462,876
Travel	10,000				10,000
Contractual Services	450,000				450,000
Commodities	16,000				16,000
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,966,944		276,074	6,085,207	32,328,225
Total	26,915,820		276,074	6,085,207	33,277,101
No. of Positions (FTE)	8.50				8.50

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,806,399			(4,184,395)	622,004
Total	4,806,399			(4,184,395)	622,004
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE STUDENT FINANCIAL AID _____
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	462,876				462,876
Travel	10,000				10,000
Contractual Services	450,000				450,000
Commodities	16,000				16,000
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	30,773,343		276,074	1,900,812	32,950,229
Total	31,722,219		276,074	1,900,812	33,899,105
No. of Positions (FTE)	8.50				8.50

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

STATE STUDENT FINANCIAL AID _____

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINISTRATION	948,876				948,876
2. MTAG/MESG & HELP	23,016,785				23,016,785
3. CONS LOAN & SCHOLARSHIP PRG	7,756,558		276,074	1,900,812	9,933,444
SUMMARY OF ALL PROGRAMS	31,722,219		276,074	1,900,812	33,899,105

CONTINUATION AND EXPANDED REQUEST

STATE STUDENT FINANCIAL AID

Program No. 1 of 3 Programs

AGENCY

ADMINISTRATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	433,344			24,171	457,515
Travel	2,342				2,342
Contractual Services	605,380			1,303	606,683
Commodities	9,629				9,629
Other Than Equipment					
Equipment	8,734				8,734
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,059,429			25,474	1,084,903
No. of Positions (FTE)	8.50				8.50

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	462,876				462,876
Travel	10,000				10,000
Contractual Services	450,000				450,000
Commodities	16,000				16,000
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	948,876				948,876
No. of Positions (FTE)	8.50				8.50

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

STATE STUDENT FINANCIAL AID _____

Program No. 1 of 3 Programs

AGENCY _____

ADMINISTRATION _____

PROGRAM _____

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	462,876				462,876
Travel	10,000				10,000
Contractual Services	450,000				450,000
Commodities	16,000				16,000
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	948,876				948,876
No. of Positions (FTE)	8.50				8.50

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE STUDENT FINANCIAL AID

Program No. 2 of 3 Programs

AGENCY

MTAG/MESG & HELP

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	18,267,605			1,670,664	19,938,269
Total	18,267,605			1,670,664	19,938,269
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	21,367,877			1,200,000	22,567,877
Total	21,367,877			1,200,000	22,567,877
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,648,908			(1,200,000)	448,908
Total	1,648,908			(1,200,000)	448,908
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE STUDENT FINANCIAL AID _____

Program No. 2 of 3 Programs

AGENCY _____

MTAG/MESG & HELP _____

PROGRAM _____

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	23,016,785				23,016,785
Total	23,016,785				23,016,785
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE STUDENT FINANCIAL AID

Program No. 3 of 3 Programs

AGENCY

CONS LOAN & SCHOLARSHIP PRG
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,091,967		264,647	710,626	8,067,240
Total	7,091,967		264,647	710,626	8,067,240
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,599,067		276,074	4,885,207	9,760,348
Total	4,599,067		276,074	4,885,207	9,760,348
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,157,491			(2,984,395)	173,096
Total	3,157,491			(2,984,395)	173,096
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE STUDENT FINANCIAL AID _____

Program No. 3 of 3 Programs

AGENCY

CONS LOAN & SCHOLARSHIP PRG
PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,756,558		276,074	1,900,812	9,933,444
Total	7,756,558		276,074	1,900,812	9,933,444
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

STATE STUDENT FINANCIAL AID

1 - ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	462,876				462,876			
GENERAL	462,876				462,876			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	10,000				10,000			
GENERAL	10,000				10,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	450,000				450,000			
GENERAL	450,000				450,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	16,000				16,000			
GENERAL	16,000				16,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,000				10,000			
GENERAL	10,000				10,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	948,876				948,876			

FUNDING:

GENERAL FUNDS	948,876				948,876			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	948,876				948,876			

POSITIONS:

GENERAL FTE	8.50				8.50			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	8.50				8.50			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Shift In Funding	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

STATE STUDENT FINANCIAL AID

2 - MTAG/MESG & HELP

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	22,567,877			448,908		448,908	23,016,785	
GENERAL	21,367,877			448,908	1,200,000	1,648,908	23,016,785	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,200,000				(1,200,000)	(1,200,000)		
TOTAL	22,567,877			448,908		448,908	23,016,785	

FUNDING:

GENERAL FUNDS	21,367,877			448,908	1,200,000	1,648,908	23,016,785	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,200,000				(1,200,000)	(1,200,000)		
TOTAL	22,567,877			448,908		448,908	23,016,785	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Shift In Funding	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

STATE STUDENT FINANCIAL AID

3 - CONS LOAN & SCHOLARSHIP PRG

AGENCY

PROGRAM NAME

A B C D E F G H

OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	9,760,348			173,096		173,096	9,933,444	
GENERAL	4,599,067			173,096	2,984,395	3,157,491	7,756,558	
ST.SUP.SPECIAL								
FEDERAL	276,074						276,074	
OTHER	4,885,207				(2,984,395)	(2,984,395)	1,900,812	
TOTAL	9,760,348			173,096		173,096	9,933,444	

FUNDING:

GENERAL FUNDS	4,599,067			173,096	2,984,395	3,157,491	7,756,558	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	276,074						276,074	
OTHER SP.FUNDS	4,885,207				(2,984,395)	(2,984,395)	1,900,812	
TOTAL	9,760,348			173,096		173,096	9,933,444	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

STATE STUDENT FINANCIAL AID

1 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

MOSFA is responsible for the comprehensive planning, management and evaluation processes required to administer the state's many, diverse financial assistance programs. The office assesses and allocates resources, implements fiscal accountability measures, and annually evaluates all program components for compliance with statutes and legislative intent as well as for effectiveness in recruiting and retaining students in higher education in Mississippi.

II. Program Objective:

MOSFA seeks to communicate the accomplishments, needs, and value of the state's financial assistance programs to numerous and varied constituency groups; to implement effective management strategies; to be wise stewards of state resources; and to provide prompt, quality service.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

STATE STUDENT FINANCIAL AID

2 - MTAG/MESG & HELP

AGENCY NAME

PROGRAM NAME

I. Program Description:

MOSFA is responsible for the comprehensive management, including budgeting, disbursement of funds and evaluation, of three (3) grant programs. In March of 1995, two (2) grant programs, the Mississippi Tuition Assistance Grant (MTAG) and the Mississippi Eminent Scholars Grant (MESG), were created to assist Mississippi students who do not qualify for full Pell grants. In April of 1997, an additional grant program, the Higher Education Legislative Plan for Needy Students (HELP), was created to provide need-based financial assistance, as determined by parental adjusted gross income.

II. Program Objective:

Provide adequate resources to support the delivery of the three (3) grant programs and to ensure compliance with the appropriate state laws in delivering financial aid.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Inflation:**

Additional Needs TOTALING \$443,869 are requested to fund projected growth in these programs: Increase requested for MTAG - \$322,664; MESG - \$94,889; and HELP - \$26,315.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

STATE STUDENT FINANCIAL AID

2 - MTAG/MESG & HELP

AGENCY NAME

PROGRAM NAME

(E) Shift in Funding:

A shift in funding is requested from other special funds to general funds.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

STATE STUDENT FINANCIAL AID

3 - CONS LOAN & SCHOLARSHIP PRG

AGENCY NAME

PROGRAM NAME

I. Program Description:

MOSFA operates the following student financial aid teacher programs: Graduate Teacher, Counselor and School Administration Loan/Scholarship Program; William F. Winter Teacher Scholar Loan Program and William Winter Alternate Route Scholar Loan Program; Critical Needs Teacher Loan/Scholarship Program and Critical Needs Alternate Route Teacher Loan/Scholarship Program; Mississippi Teacher Loan Repayment Program; and the Southern Regional Education Board Doctoral Teacher Scholar Program. MOSFA operates the following student financial aid nursing programs: Nursing Education Loan/Scholarship Programs for baccalaureate, masters and Ph.D. study, and Nursing Teacher Stipends. MOSFA operates the following student financial aid health/science related programs: Southern Regional Education Board Loan/Scholarship Programs for osteopathic, optometry, and chiropractic, orthotics, prosthetics, or podiatrics study; Medical and Dental Education Loan/Scholarship Program; Health Care Professions Loan/Scholarship Program; and Veterinary Medicine Minority Loan/Scholarship Program. MOSFA operates the following student financial aid programs in other areas: Public Management Graduate Intern Program; Family Protection Specialist Social Worker Loan/Scholarship Program; Leveraging Educational Assistance Partnership; Law Enforcement Officers and Firemen Scholarship Program; and the Nissan Scholarship Program.

II. Program Objective:

Student Financial aid programs have been developed:

- a. To meet demonstrated critical shortages in the fields of medicine, nursing, nursing education, physical and natural sciences, and teacher education;
- b. To attract, educate and retain qualified teachers and medical personnel to serve the people of Mississippi;
- c. To insure that the best interest of Mississippi is served by providing students with financial assistance for programs of study not offered in regularly supported Mississippi institutions; and
- d. To manifest the belief that the continued growth and development of Mississippi requires improved levels of postsecondary educational attainment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Inflation:**

Additional Needs: Additional funds, TOTALING \$178,135, are requested and detailed below to fully fund all eligible applicants for the following existing loan/scholarship programs:

TEACHER PROGRAMS:

Graduate Teacher Loan/Scholarship - \$5,170 and Counselor and School Administrator Loan/Scholarship Programs - \$1,918: The GTS and CSA Programs continue to experience steady growth as classroom teachers and administrators seek graduate level education to improve their skills and abilities, desperately needed in Mississippi's public schools. Additional funds are requested to fund eligible applicants.

William Winter Teacher and William Winter Alternate Route Loan/Scholarship Programs - \$52,350: The William Winter program continues to experience growth as more attention is placed on the state's teacher shortage. Additional funds are requested to fund eligible applicants.

Critical Needs Teacher Loan/Scholarship - \$38,587 and Critical Needs Alternate Route Loan/Scholarship Programs - \$640: Additional funds are requested to fund eligible students willing to teach in critical geographic shortage areas or specific subject shortage areas.

Mississippi Teacher Loan Repayment Program - \$9,618: Additional funds are requested to repay a portion of the undergraduate loans of eligible Mississippi teachers in exchange for their service or continued teaching service in Mississippi's public schools.

Southern Regional Education Board Doctoral Teacher Scholar Loan/Scholarship Program - \$0: No additional funds are requested at this time. This program seeks to improve the success of minority students in Mississippi's postsecondary institutions, since data shows that minority students are more likely to succeed in postsecondary education under the leadership and instruction of minority teachers and administrators.

NURSING PROGRAMS:

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

STATE STUDENT FINANCIAL AID

3 - CONS LOAN & SCHOLARSHIP PRG

AGENCY NAME

PROGRAM NAME

Nursing Education Loan/Scholarship Programs - Bachelor's - \$21,383; Master's - \$4,720; Ph.D./DNP - \$656; and RN to BSN - \$3,046: Additional funds are requested to fund eligible baccalaureate, RN to BSN, masters, and Ph.D. level nursing students to assist the state's efforts to recruit and retain nurses to fill the nursing shortage. Additional masters and Ph.D. level nursing students will also have the education required to teach in nursing education programs, when current nurse educators leave the profession in mass, as anticipated over the coming years.

Nursing Teacher Stipend Program - \$1,259: Additional funds are requested at this time to fund eligible masters and Ph.D. level nursing students in nursing education tracks who commit to serve as nurse educators upon completion of their education.

HEALTH RELATED PROGRAMS:

Southern Regional Education Board Loan/Scholarship Programs for osteopathic, optometry - \$10,342: Additional funds are requested to fill the spaces currently held for students through the Regional Contract Program with SREB.

Graduate and Professional Degree programs in chiropractic, orthotic, prosthetic, or podiatric study - \$722: Additional funds are requested to place students in out-of-state programs not offered in Mississippi.

State Family Medical Loan/Scholarship Program - \$4,001 and Dental Education Loan/Scholarship Programs - \$2,926: Additional funds are requested at this time to fund eligible applicants for the Family Medicine and Dental Education programs.

Health Care Professions Loan/Scholarship Program - \$177: Additional funds are requested at this time to fund eligible applicants for the Health Care Professions Loan/Scholarship Program.

Veterinary Medicine Minority Loan/Scholarship Program - \$0: No additional funds are requested at this time to fund the Veterinary Medicine Minority Loan/Scholarship Program.

OTHER PROGRAMS:

Public Management Intern - \$0: Additional funds are not requested at this time to provide internships in public management in the state.

Family Protection Specialist Social Worker Program - \$0: Additional funds are not requested at this time to provide social workers working at the Department of Human Services with more education.

Leveraging Educational Assistance Partnership Program - \$19,005: Additional funds are requested to meet the federal matching requirement for participation in the LEAP program.

Law Enforcement Officers and Firemen Scholarship Program - \$1,616: Additional funds are requested to fund all eligible applicants for this program to provide education to the dependents of deceased or disabled service men and women.

(E) Shift in Funding:

A shift in funding is requested from other special funds to general funds.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

STATE STUDENT FINANCIAL AID

1 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Eligible applicants receiving state financial aid through programs administered by the State Office of Student Financial Aid	27,773.00	29,640.00	29,640.00
2 Total amount of aid awarded to students through programs administered by the State Office of Student Financial Aid	27,292,589.00	33,078,225.00	33,700,229.00
3 Number of Post Secondary Education Financial Assistance Board meeting held	0.00	3.00	3.00
4 Number of outreach/information meetings and workshops to provide information about student financial aid	0.00	15.00	15.00
5 Number of financial aid programs administered	30.00	30.00	30.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Administrative cost per eligible financial aid receipt	1,072,243.00	948,876.00	948,876.00
2 Administrative cost per eligible financial aid recipient	38.61	32.01	31.39

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Percentage of eligible applicants receiving state financial aid.	100.00	100.00	100.00
2 Compliance with all statutes governing the state's student financial aid programs	0.00	100.00	100.00
3 Compliance with all Post Secondary Education Financial Assistant Board policies related to the administration of MTAG and MESH	0.00	100.00	100.00
4 Compliance with all IHL Board policies related to the administration of the state's student financial aid programs	0.00	100.00	100.00
5 Compliance with all federal laws related to financial aid, privacy, lending, etc.	0.00	100.00	100.00
6 Effective and efficient delivery of all grant activities related to the College Access Challenge Grant will be maintained through consistent application of Board policies and regular reporting	0.00	100.00	100.00
7 Effective and efficient delivery of student financial aid dollars to the colleges and universities for distribution to students	0.00	100.00	100.00
8 Effective and efficient communication with counselors, students and parents regarding financial aid opportunities	0.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

STATE STUDENT FINANCIAL AID

2 - MTAG/MESG & HELP

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Eligible students receiving financial aid	25,215.00	26,586.00	27,118.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Financial Aid Programs	3.00	3.00	3.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Provide financial aid delivery system to qualified applicants	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

STATE STUDENT FINANCIAL AID

3 - CONS LOAN & SCHOLARSHIP PRG

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Eligible applicants receiving financial aid	2,558.00	2,701.00	2,755.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Financial Aid Programs	27.00	27.00	27.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Provide financial aid delivery system to qualified applicants	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

STATE STUDENT FINANCIAL AID

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINISTRATION				
GENERAL	948,876		948,876	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	948,876		948,876	
Narrative Explanation: A 3% general fund reduction would not affect this program.				
Program Name: (2) MTAG/MESG & HELP				
GENERAL	21,367,877	(669,503)	20,698,374	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,200,000		1,200,000	
TOTAL	22,567,877	(669,503)	21,898,374	
Narrative Explanation: A 3% general fund reduction would result in decreased amounts and/or participants.				
Program Name: (3) CONS LOAN & SCHOLARSHIP PRG				
GENERAL	4,599,067	(137,972)	4,461,095	
ST.SUPPORT SPECIAL				
FEDERAL	276,074		276,074	
OTHER SPECIAL	4,885,207		4,885,207	
TOTAL	9,760,348	(137,972)	9,622,376	
Narrative Explanation: A 3% general fund reduction would result in decreased amounts and/or participants.				
SUMMARY OF ALL PROGRAMS				
GENERAL	26,915,820	(807,475)	26,108,345	
ST.SUPPORT SPECIAL				
FEDERAL	276,074		276,074	
OTHER SPECIAL	6,085,207		6,085,207	
TOTAL	33,277,101	(807,475)	32,469,626	

Board of Trustees of State Institutions of Higher Learning MEMBERS

STATE STUDENT FINANCIAL AID

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration Budget. Per Diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2011

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Gov. Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye H. Neely</u>	<u>Grenada, MS</u>	<u>Gov. Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Gov. Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms Amy Whitten</u>	<u>Oxford, MS</u>	<u>Gov. Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>12 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Jackson, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>12 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>12 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>12 years</u>
9.	<u>Ms. Christy Pickering</u>	<u>Biloxi, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>12 years</u>
10.	<u>Mr. Alan Perry</u>	<u>Jackson, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>12 years</u>
11.	<u>Mr. C. D. Smith</u>	<u>Meridian, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>12 years</u>
12.	<u>Mr. Doug Rouse</u>	<u>Hattiesburg, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>12 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

STATE STUDENT FINANCIAL AID

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
Professional Development Fees	5,000	5,000	5,000
TOTAL (A)	5,000	5,000	5,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	4,905	5,000	5,000
61122 Telephone - Basic Line Charges	5,281	5,500	5,500
61134 Telephone - Long Distance Service	3,021	3,000	3,000
61142 Telephone - Private Line Charges			
611XX Transportation of Goods (61180-61190)	105	150	150
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
Telephone - Installation & Maint.	99	100	100
Cell Phone - Local Service	890	1,000	1,000
TOTAL (B)	14,301	14,750	14,750
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	3,000	3,000	3,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	3,000	3,000	3,000
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	17,667	15,000	15,000
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
Other Rental			
TOTAL (D)	17,667	15,000	15,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Audit Fees			
6162X Accounting (61621-61624)			
6163X Legal (61630-61631)			
61640 Medical Doctors			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

STATE STUDENT FINANCIAL AID

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
61690 Other Fees & Services	363,344	343,860	343,860
6169X Contract Worker (61682-61699)			
TOTAL (F)	363,344	343,860	343,860
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	437	500	500
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	193,630	250	250
61730 Laundry, Dry Cleaning & Towel Service			
61801 Contractual, Social Security Match			
61802 Contractual, Medicare Match			
Subscriptions			
TOTAL (G)	194,067	750	750
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 - Cellular Usage Time - Outside Vendors			
Maintenance Contracts - Equipment			
TOTAL (H)			
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required	9,304	67,640	67,640
TOTAL (I)	9,304	67,640	67,640
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	606,683	450,000	450,000
FUNDING SUMMARY:			
GENERAL FUNDS	605,380	450,000	450,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,303		
TOTAL FUNDS	606,683	450,000	450,000

**SCHEDULE C
COMMODITIES**

STATE STUDENT FINANCIAL AID

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
Other Maintenance Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	6,157	7,000	7,000
62130 Office Supplies & Materials	3,374	1,500	1,500
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Computer Software Acquisitions			
Total (B)	9,531	8,500	8,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	98	150	150
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials		7,350	7,350
62595 Other Equipment (less than \$500)			
Total (E)	98	7,500	7,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	9,629	16,000	16,000
FUNDING SUMMARY:			
GENERAL FUNDS	9,629	16,000	16,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	9,629	16,000	16,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

STATE STUDENT FINANCIAL AID _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

STATE STUDENT FINANCIAL AID

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Paper Shredder							
Shedder							
File Cabinets							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Laptop Computer	1	1,420	2	4,000	2	2,000	4,000
Personal Computers	6	6,329	4	4,500	3	1,500	4,500
Computer Server							
Color Printer			2	1,500	2	750	1,500
Laser Printer	2	985					
Projector							
TOTAL (D)		8,734		10,000			10,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Other Equipment							
Cellular Telephone							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		8,734		10,000			10,000
FUNDING SUMMARY:							
GENERAL FUNDS		8,734		10,000			10,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		8,734		10,000			10,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

STATE STUDENT FINANCIAL AID

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

STATE STUDENT FINANCIAL AID

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

STATE STUDENT FINANCIAL AID

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
Subsidies, Loans & Grants	28,005,509	32,328,225	32,950,229
TOTAL (E)	28,005,509	32,328,225	32,950,229
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	28,005,509	32,328,225	32,950,229
FUNDING SUMMARY:			
GENERAL FUNDS	25,359,572	25,966,944	30,773,343
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	264,647	276,074	276,074
OTHER SPECIAL FUNDS	2,381,290	6,085,207	1,900,812
TOTAL FUNDS	28,005,509	32,328,225	32,950,229

NARRATIVE
2012 BUDGET REQUEST

STATE STUDENT FINANCIAL AID

Name of Agency _____

The Mississippi Office of Student Financial Aid (MOSFA) is the administering agency for all state-funded student financial aid programs with the exception of the Leveraging Education Assistance Partnership (LEAP). The office is guided by a two-fold public service mission to provide financial assistance to students in pursuit of educational and professional goals and to help the state fulfill critical needs in specific service areas and achieve the goal of a more educated citizenry. The office seeks to build public awareness of the diverse financial resources available through ongoing communication with individuals, colleges and universities, secondary schools, governing boards, legislators, communities, and other constituency groups.

MOSFA works independently and in partnership with other college prep and planning organizations to build public awareness of the financial resources offered by the state. The office provides information through high school counselors, college nights, parent association meetings, college fairs, and publications. Due in part to these ongoing efforts, the anticipated rise in the cost of attendance, and the economic downturn, more families than ever before are expected to seek financial assistance for postsecondary education.

In recent years, MOSFA has been unable to offer funds to all eligible students. Without increased support from the Legislature to fund the state's existing financial aid programs, many more students may find it difficult to successfully earn a college credential. Additional dollars are needed to assist students with the additional financial burden they face when transferring from a two-year to four-year institution. Finally, funds are needed to expand the state's need-based aid programs to assist Mississippi's hard-working families.

On behalf of the students and the state of Mississippi, MOSFA requests a total of \$31,722,219, which includes an additional \$622,004 over the original FY2011 appropriated dollars.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

STATE STUDENT FINANCIAL AID _____

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jennifer Rogers	Atlanta, GA	SREB Go Alliance Annual Meeting	82	General
Total Out of State Travel Cost			\$82	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

STATE STUDENT FINANCIAL AID

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Audit Fees					
TOTAL 61620 Audit Fees					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61631)					
TOTAL 6163X Legal (61630-61631)					
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
TOTAL 61644 Other Medical					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Manpower					General
<i>Comp. Rate:</i>					
Various					General
<i>Comp. Rate:</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
61690 Other Fees & Services					
State Treasurer 3601 / ITS Services		17,796	18,000	18,000	General
<i>Comp. Rate: \$1,483 per month</i>					
Institutions of Higher Learning / Administrative Fees		151,000	168,360	168,360	General
<i>Comp. Rate: .005% of general funds</i>					
Trinity Capital Investors / Investment Management		1,316	1,500	1,500	Other
<i>Comp. Rate: .09% of avg. balance</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

STATE STUDENT FINANCIAL AID

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Affiliated Computer Services / Collections Fee <i>Comp. Rate: \$7-\$8 per account</i>		49,876	46,000	46,000	General
General Revenue Corporation / Attorney Fees for Collections <i>Comp. Rate: 20% of collections</i>		45,222	35,000	35,000	General
Williams & Fudge, Inc. / Attorney Fees for Collections <i>Comp. Rate: 20% of collections</i>		98,134	75,000	75,000	General
TOTAL 61690 Other Fees & Services		<u>363,344</u>	<u>343,860</u>	<u>343,860</u>	
6169X Contract Worker (61682-61699)					
TOTAL 6169X Contract Worker (61682-61699)		<u> </u>	<u> </u>	<u> </u>	
GRAND TOTAL (61600-61699)		363,344	343,860	343,860	

VEHICLE PURCHASE DETAILS

STATE STUDENT FINANCIAL AID

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

STATE STUDENT FINANCIAL AID _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

STATE STUDENT FINANCIAL AID _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 2 : MTAG/MESG & HELP	Inflation	Subsidies	448,908
		Total	448,908
		General Funds	448,908
Program # 2 : MTAG/MESG & HELP	Shift in Funding		
		Total	
		General Funds	1,200,000
		Other Special Funds	-1,200,000
Program # 3 : CONS LOAN & SCHOLARSHIP PRG	Inflation	Subsidies	173,096
		Total	173,096
		General Funds	173,096
Program # 3 : CONS LOAN & SCHOLARSHIP PRG	Shift in Funding		
		Total	
		General Funds	2,984,395
		Other Special Funds	-2,984,395

CAPITAL LEASES

STATE STUDENT FINANCIAL AID

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

STATE STUDENT FINANCIAL AID

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(807,475)				(807,475)
TOTALS	(807,475)				(807,475)